

HIGHER EDUCATION

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	19,684.1	636,750	2,993,513	3,630,263
Total Maintenance Level	19,697.2	683,031	3,038,691	3,721,722
Difference	13.1	46,281	45,178	91,459
Percent Change from Current Biennium	0.1%	7.3%	1.5%	2.5%
Performance Changes				
Maintenance and Operations		(20,108)		(20,108)
Super Coalition Health Benefits		4,151	15,376	19,527
Classification Revisions		130	120	250
Nonrepresented Employees Cost of Living Adjustment		17,212	38,135	55,347
Nonrepresented Employees Health Benefit Change		4,446	10,693	15,139
Pension Method Change		(3,857)	(14,660)	(18,517)
Nonrepresented Salary Survey Implementation		1,426	28,315	29,741
General Inflation		(7)	(25,555)	(25,562)
Research and Technology Transfer	15.0	3,500		3,500
Bargaining Agreement with SEIU 925		3,705		3,705
Bargaining Agreement with WFSE Mast		1,256		1,256
Bargaining Agreement: WFSE Skilled		831		831
Bargaining Agreement with UW POA		152		152
Bargaining Agreement: UW Police Management		50		50
Subtotal	15.0	12,887	52,424	65,311
Total Proposed Budget	19,712.2	695,918	3,091,115	3,787,033
Difference	28.1	59,168	97,602	156,770
Percent Change from Current Biennium	0.1%	9.3%	3.3%	4.3%
Total Proposed Budget by Activity				
Agency Management/Administrative Support Services	1,045.0	51,030	113,334	164,364
Hospital Operation	3,504.9	31,424	787,962	819,386
Institutional Management	103.4	4,928	11,197	16,125
Instruction	5,375.3	382,621	486,411	869,032
Library Services	460.9	37,827	36,274	74,101
Plant Operations	1,005.0	71,527	101,981	173,508
Primary Support	865.8	57,081	82,299	139,380
Public Service	63.5	2,367	7,756	10,123
Research	221.1	9,053	28,223	37,276
Sponsored Research	6,787.5		1,312,270	1,312,270
Student Services	280.0	19,401	26,012	45,413
Compensation Cost Adjustment		28,659	97,396	126,055
Total Proposed Budget	19,712.2	695,918	3,091,115	3,787,033

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Maintenance and Operations**

Consistent with the 2003-05 Biennial Budget, a portion of the University of Washington's maintenance and operations budget is moved from the general fund to the Education Construction Account.

Research and Technology Transfer

This support for the University of Washington's research mission will help attract and retain federal research grants, expand research opportunities for students, and lead to new industries and firms in Washington. These funds demonstrate the state's commitment to research and the development of new technologies.

Bargaining Agreement with SEIU 925

Under the provisions of the Personnel System Reform Act of 2002, the University of Washington has negotiated a collective bargaining agreement with employees represented by SEIU 925.

Bargaining Agreement with WFSE Mast

Under the provisions of the Personnel System Reform Act of 2002, the University of Washington has negotiated a master collective bargaining agreement with employees represented by the Washington Federation of State Employees.

Bargaining Agreement: WFSE Skilled

Under the provisions of the Personnel System Reform Act of 2002, the University of Washington has negotiated a collective bargaining agreement with skilled trade employees represented by the Washington Federation of State Employees.

Bargaining Agreement with UW POA

Under the provisions of the Personnel System Reform Act of 2002, the University of Washington has negotiated a collective bargaining agreement with police officers represented by the University of Washington Police Officers Association (POA).

Bargaining Agreement: UW Police Management

Under the provisions of the Personnel System Reform Act of 2002, the University of Washington has negotiated a collective bargaining agreement with police lieutenants and sergeants represented by the Washington Federation of State Employees.

ACTIVITY DESCRIPTIONS**Agency Management/Administrative Support Services**

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

HIGHER EDUCATION

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.